

Citizens' Alert System

Fund 204

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Local	\$3,923	\$50,331	\$55,127	\$55,127	10%
From General Fund	155,523	37,910	45,382	38,834	2%
Total	\$159,446	\$88,241	\$100,509	\$93,961	6%
Expenses					
Personal Services	\$2,382	\$0	\$28,527	\$21,979	0%
Supplies & Operations	6,092	65,306	71,982	71,982	10%
Capital	150,972	0	0	0	0%
Future Expenditures	0	22,935	0	0	0%
Total	\$159,446	\$88,241	\$100,509	\$93,961	6%
Employees					
Permanent	0.00	0.00	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	0.50	0.50	0%

Budget Highlights

The recommended budget for Fiscal Year 2008/09 is 6% larger than Fiscal Year 2007/08. The increase will pay for any high volume calls that the Community Alert System cannot support in a short period of time.